

# CITY OF DETROIT FISCAL 2004/05 BUDGET

## AGENCY 39 RECREATION DEPARTMENT

### MISSION

The mission of the Recreation Department is to deliver the highest quality of services in the maintenance improvement and management of parks and leisure facilities so that the City of Detroit is a city where children and families can grow and flourish.

### DESCRIPTION

The Recreation Department provides opportunities for the public to participate in organized and informal leisure activity in recreation centers, parks and playgrounds, public schools and related facilities. Activities include the traditional sports leagues and tournaments, swim programs, cultural arts, special events and socialization programs. An array of related human community services are available through a multi-service center approach.

Major facilities include: Belle Isle, Palmer Park, Chandler Park, Rouge Park, Henderson Marina, six golf courses, Chene Park, over 200 parks for mowing and maintenance, 31 Recreation Centers, 200 outdoor basketball courts and 150 tennis courts.

### GOALS

1. Promote a safe community by the expanded development and maintenance parks and recreation facilities and programs.
2. Assist Detroit in becoming a world-class City by providing those who live in, work in and visit Detroit the opportunity to participate in a multiplicity of leisure experiences in both group and individual settings in an enhanced environment.
3. Promote Department facilities and parks as anchors for viable neighborhoods, thereby increasing property values and attracting business growth and development.
4. Aggressively reduce costs, maximize revenue collections and seek new methods to generate income.
5. Effectively influence City departments, agencies and Empowerment Zone committees and communities to include parks, trees, and recreation and leisure opportunities in their planning.

### DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	GENERAL GRANT	CAPITAL PROJECTS	TOTAL
EXPENDITURES	\$46,710,581	\$79,325	\$6,750,000	\$53,539,906
REVENUES	<u>2,957,602</u>	<u>79,325</u>	<u>6,750,000</u>	<u>9,786,927</u>
NET TAX COST	\$43,752,979	\$ 0	\$ 0	\$43,752,979
POSITIONS	659	1	27	687